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EOHHS FY11 Implementation Template

Agency: DPH

Bureau: Laboratory Sciences (4516-1000)

Initiative Title: Hinton State Laboratory Program Reductions

Anticipated Implementation Start Date: July 1, 2010

Anticipated Implementation End Date: August 30, 2010

Background and Description of Initiative: Reduction of the FTEs that support the Safety Programs will impact on the ability of HSLI to maintain a secure and safe environment for working with agents of bioterrorism and other weapons of mass destruction (WMD) and will also reduce training and training exercises for safety, security and incident response. The Microbiology program performs diagnostic, reference, and surveillance testing for reportable diseases of public health relevance. Reductions to this program will result in decreases in the types and volumes of testing services provided, will likely result in delays in result reporting, and may result in delays in identification of communicable disease outbreaks.

Savings Impact of Initiative:

Line Item / Rev Source Code	Line-Item / Revenue Source Code Description	FY11 Savings Impact	Anticipated Savings Start Date	Annualized Savings Impact
		\$371,543	7/1/2010	\$384,751

FTE Impact (please indicate if layoffs are involved and number): 5.0 FTE (1 layoff, 2 vacancies, 2 involuntary reassignments), including 1.0 FTE manager.

Describe the reduction's impact on each of the following:

Clients (Affected Population)	HSLI laboratory staff will be at greater risk for laboratory-acquired infections and chemical exposures if laboratory safety programs are reduced or eliminated. HSLI will be limited in its ability to meet the requirements of federal safety and security regulations associated with the handling, testing, and storage of biothreat agents (Select Agents). HSLI cannot test for these agents if it fails to meet these requirements. All residents of the Commonwealth may be at increased risk for communicable diseases such as Salmonella, E.coli, whooping cough, and sexually transmitted diseases, due to delays in laboratory identification of individual cases and disease outbreaks.
Providers (Please include location as well as type of provider)	If HSLI fails to meet the federal requirements for handling Select Agents, clinical and hospital partners would need to submit specimens for testing to an out-of-

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	state laboratory, which could result in delays in diagnosis. Hospitals, clinics, physician offices, and private laboratories will experience delays in reporting of Salmonella and other test results. They will also need to send some specimens to commercial laboratories for testing.
Other Programs (Cost shifting, MOE, etc.)	Bureau of Infectious Disease Prevention, Response, and Services may not be able to respond as quickly or effectively to control outbreaks of communicable diseases; Bureau of Environmental Health may not be able to recall tainted foods or close implicated food manufacturing facilities as quickly.

Law/Regulation Changes Required (Describe below): N/A

Likely Stakeholder Response (i.e. who is likely to be supportive or upset):

Upset: BIDPRS, BEH

Timeline of Implementation Plan Involuntary reassignments occurred in July 2010. The one layoff will be implemented upon completion of the bumping process in the coming weeks.

Talking Points (please include 3-4 bullets on how you are working to mitigate the impact on consumers to be used for press purposes):

- We are identifying online and automated alternatives to meet HSLI training needs.
- Optional Select Agent program activities have been eliminated.
- A recent reduction in syphilis test volumes mitigates the loss of one data entry staff. In addition, expansion of the electronic lab reporting system should decrease microbiology administrative staff needs.
- We will explore the possibility of discontinuing testing that is done for the sole purpose of re-opening contaminated food plants.